

TRANSPORTATION SERVICES

Mission Statement: The Office of Transportation Services provides assistance to the Board of Supervisors and County Administration, in coordination with the Virginia Department of Transportation, in the planning, development and delivery of a quality transportation system that meets the needs of Loudoun County.

Department Description: Transportation Services handles matters relating to the County's intermodal transportation system, including transit and road development, pedestrian and bicycle accommodations, implementation of traffic improvements and planning/management of County transit services. Staff represents the County in regional and local transportation matters, and also serves as the referral agency on transportation-related land development applications.

Additional information on this Department's Capital Improvement Program projects can be found on pages 173, 174, 175, 177, 178, 179, and 180.

Departmental Financial Summary	FY 02 Actual	FY 03 Actual	FY 04 Actual	FY 05 Adopted	FY 06 Proposed
Expenditures:					
Personnel	\$742,804	\$942,259	\$1,127,953	\$1,243,000	\$1,225,000
Operations & Maintenance	1,859,550	2,753,441	3,152,726	3,104,000	3,601,000
Capital Outlay	9,300	8,409	8,409	0	0
Transfer to Debt Service Fund	0	0	0	463,000	527,000
	\$2,611,654	\$3,704,109	\$4,289,088	\$4,810,000	\$5,353,000
Departmental Revenue:					
Local Gas Tax Fund Transfer	\$614,367	\$800,297	\$869,013	\$1,288,000	\$1,386,000
Fees, Charges & Recovered Fees	866,528	1,196,083	1,649,730	1,776,000	2,113,000
Commonwealth	256,072	277,338	356,614	380,000	523,000
Federal	117,748	178,034	224,516	162,000	173,000
	\$1,854,715	\$2,451,752	\$3,099,873	\$3,606,000	\$4,195,000
Local Tax Funding:	\$756,939	\$1,252,357	\$1,189,215	\$1,204,000	\$1,158,000
FTE Summary:	15.00	15.00	15.00	15.00	15.00

County Administrator's Recommendation: The FY 06 proposed budget for Transportation Services includes increases in health insurance and maintains service delivery at current levels. Local tax funding requirements decrease by \$46,000 due to increases in department revenues from the Local Gas Tax Fund, recovered fees, and State and Federal aid.

Budget History:

FY 02: The Office of Transportation Services was created from components of the Department of Planning Services and the Department of General Services. The Board of Supervisors added 6.00 FTE for an agency director, two customer service positions and three professional staff positions.

NOTES
